



## Human Resources Division

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Date: January 15, 2013  
To: Honorable Mayor and Members of the City Council  
CC: Dan Worth, Acting City Manager; David N. Smith, City Treasurer; Bruce Washburn, City Attorney; Carolyn Jagger, City Clerk; Sharron Walker, City Auditor  
From: Bernadette La Mazza, Acting Executive Director – Human Resources  
Subject: Item 22: Compensation Philosophy, Strategy and Program

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Attached is supporting material for the January 22, 2013 City Council meeting item: "22. Compensation Philosophy, Strategy and Program."

1. PowerPoint presentation
2. The revised City Council Report with the following revisions:
  - a. Clarifying the language under the "Action" section;
  - b. Clarifying the language under the "Options for City Council Consideration;" and
  - c. Revised dollar amounts in the "Financial Impact" section that is reflective of the discussions with department management.
3. Amended Reports #5 – 7 from the Attachment of Council Packet previously submitted on January 8, 2013.

If you have any questions or need additional information, call Bernadette La Mazza at (480) 312-7237.

# CITY COUNCIL REPORT



Meeting Date: **January 22, 2013**  
General Plan Element: ***Provide for the orderly government and administration of the affairs of the City***  
Objective: **Determine Policies**

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## ACTION

**Compensation Philosophy, Strategy and Program.** Presentation, discussion and possible action regarding the City's classification and compensation plan and budget, to include:

Direction to the City Manager regarding the adjustment of minimum salary ranges to ensure the minimum salary for certain positions be at least 105% of the Valley average minimum salary for the same position and the resulting budget impacts of these adjustments.

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## BACKGROUND

In October 2011, the City Council directed staff to conduct a total compensation evaluation of salaries and benefits of comparable public sector employers. The final work product was to include suggested modifications to the City's pay and benefit structure and a transition plan for such modifications.

Initial results of the compensation study were presented to City Council on March 6, and May 15, 2012. On May 15, 2012, the City Council approved the following:

- 1) Include funding in the Fiscal Year 2012/13 Budget to fund Compensation Option B (2% pay for performance, plus additional funding to insure the minimum salary for each City position is at least 105% of the Valley average minimum salary for the same position); and
- 2) To direct staff, as they are continuing the work to complete the compensation study, to look at how employees move through the pay ranges and report back to Council in December on what that might look like and what, if any, financial impact there might be.

As a result of this direction, Human Resources staff has focused on completing the compensation study with particular emphasis on the financial impact of the May 15 Council direction and other alternatives. Specific activities undertaken in this effort include:

- Meetings were conducted with all departments concerning their positions and a manual review of each City job description was conducted. All 564 job descriptions received at least modest to moderate updates. Many were completely re-written, some were deemed obsolete and removed and approximately two dozen new job descriptions have been written.
- Once the job descriptions were updated, staff began the 'benchmarking' process. In this process we conducted a content comparison of our job descriptions to similar job descriptions from the following Valley cities that we consider to be our competitors: Chandler, Gilbert, Glendale, Goodyear, Mesa, Peoria, Phoenix, Surprise, and Tempe.
- In many cases we found matches in all nine cities; for those positions that did not have sufficient matches, internal data was used. Salary range information and basic requirements were captured and accumulated for all job classifications.
- Once the benchmarking was complete, the data analysis portion of the project began. Staff analyzed not only the external data gathered via benchmarking, but also internal data such as historical turnover and recruitment trends in an attempt to determine if there are, in fact, recruiting and/or retention problems.
- A number of internal meetings have been conducted with executive and department managers to share findings and discuss further action that may be necessary.
- Calculation costs for the 105% based on market analysis were completed.
- Department meetings were held with department directors and designees regarding the market analysis, adjusting some of the cost down based on department input.

## THE STUDIES

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There are significant differences in the results of the current study versus the earlier (March 2012) study. The reasons include the newly updated job descriptions, total number of job classes examined, methodologies utilized, depth of analysis, and the inclusion of departmental feedback. Table 1 below highlights the major differences between the studies:

	March 2012 Study	Current Study
Job Classes Studied	121	564 (all COS job descriptions)
Benchmarking	Based on summary sentence	Based on detailed content within the updated job description
Participants	Human Resources	Incorporated division input
Quality Control	Basic	Enhanced

## ANALYSIS & ASSESSMENT

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As previously noted, considerable effort was made to analyze the City's recent recruitment and retention statistics in order to determine if problems exist in those areas. Additionally, staff made an effort to determine the financial impact of the May 15 Council direction, specifically the cost to

provide funding to insure the minimum salary for each City position is at least 105% of the Valley average minimum salary for the same position.

### **Recruitment**

Our study found that over the past three years 66% of all recruitments were filled with qualified candidates without extending the initial recruitment period (typically open for two [2] weeks). In other cases it was necessary to extend the recruitment period by varying amounts in order to identify and hire qualified candidates. Overall, full time and part time positions for all City departments are regularly filled with qualified candidates in a timely manner.

We recognize that from time to time because of the scarcity of qualified candidates and/or market conditions, certain positions may remain open for longer than the standard two-week recruitment period. But, due to the highly specialized nature of these positions, an extended recruiting period is not unreasonable and is consistent with recruitment issues and timelines faced by other employers, public and private.

Additionally, in cases when there is difficulty obtaining qualified applicants, City staff has the flexibility to offer starting salaries at more than the minimum to attract qualified candidates or to compensate for additional experience, education or certifications beyond the minimum required.

Over the past six years (FY 2007/08 through the first quarter of FY 2012/13), the City has completed the hiring process for 761 new employees. 282 of these new employees (37%) were hired at the minimum of the applicable City salary range. The remaining 479 employees (63%) were hired at more than the minimum of the applicable City salary range. On average, new employees were hired at 109% of the minimum applicable City salary. This amount has been consistent over the past five years, ranging from 107% to nearly 111% of minimum salary.

We currently employ a strategic approach to recruitment by conducting a market analysis on the positions that may require an extended amount of time to fill and/or the need to hire the qualified applicant at higher than the minimum of the salary range.

### **Retention**

Staff also reviewed turnover (attrition) rates over the same period. Table 2 shows the number of employees terminating employment over this period on both a Total Attrition and Voluntary Attrition basis. Total Attrition includes voluntary and involuntary terminations as well as retirements. Voluntary Attrition includes only voluntary terminations, not retirements.

**Table 2 – City Turnover, FY 2007/08 – present**

<u>Year</u>	<u>Total Attrition</u>	<u>Voluntary Attrition</u>
FY 2007/08	234	139
FY 2008/09	169	80
FY 2009/10	192	56
FY 2010/11	189	103
FY 2011/12	195	123
FY 2012/13 (10-31-12)	83	48
FY 2012/13 (Projected)	249	144

Using FY 2007/08 as the base, Total and Voluntary Attrition decreased over the next few years as would be expected in a weak economy. However, the first four months of FY 2012/13 finds Total and Voluntary Attrition escalating at a rate that may exceed FY 2007/08 levels. In addition to the growing turnover rate, the employee survey conducted in June 2011 also identifies that retention may be a growing issue for the City. In this survey: 44% of employees strongly disagree that wages are fair, 68% of employees strongly disagree that pay is linked to performance and 60% of employees disagreed that high performing employees are rewarded or receive fair wages.

#### **Financial Impact**

As part of the compensation study, staff made an effort to determine the financial impact of the May 15 Council direction, specifically the cost to provide funding to insure the minimum salary for each City position is at least 105% of the Valley average minimum salary for the same position. Based on an exhaustive comparison of job descriptions and pay ranges with nine other Valley cities, reviewing the market comparisons with departments and making adjustments based on division management discretion, we have determined the following:

- By implementing the one-time 105% of market average minimum strategy effective January 13, 2013, 393 current full-time employees would receive a salary adjustment up to the 105% of market level.
- Total annual cost of these increases (including associated benefit costs) is estimated at \$1.4 million.
- 54 full time employees with an average of 6 years of service would receive raises of \$5,000 or more, with an average annual increase of \$8,309.59.
- 339 full time employees with an average of 4 years of service would receive raises of \$5,000 or less, with an average annual increase of \$2,284.
- 1761 full time employees with an average of 11 years of service would receive no increase.

As noted above, the total annual cost to fund these increase is estimated to be \$1.4 million which is the full year amount needed to fund the program; this is slightly below the initial projection of \$1.6M made in the May 2012 compensation council presentation.

#### RESOURCE IMPACTS

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**Future Budget Implications.** By implementing the 105% of market average minimum strategy, applied to those positions deemed necessary at the discretion of division management, 393 current full time employees would receive a one-time salary adjustment up to the 105% of market level. Total annual cost of these increases (including associated benefit costs) is estimated at \$1.4 million. Any market adjustment applicable to all employees would be in addition to this amount.

**Staffing, Workload Impact.** A large portion of work associated with the compensation study has been completed. However, salary ranges must be created and the ranking and slotting (market information and internal equity) must be completed in conjunction with the departments, this will assist with current compression and overlap issues; as well as creation and or revisions of Administrative Regulations specific to Compensation.

#### STAFF RECOMMENDATION

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Staff recommends Council directs the City Manager to implement the one-time adjustment of minimum salary ranges to ensure the minimum salary for certain positions be at least 105% of the Valley average minimum salary for the same position.

#### RESPONSIBLE DEPARTMENT(S)

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Human Resources Department

#### STAFF CONTACTS (S)

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Bernadette La Mazza, Interim Executive Director, Human Resources, [blamazza@ScottsdaleAZ.gov](mailto:blamazza@ScottsdaleAZ.gov)  
480-312-7237

**APPROVED BY**

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David Smith, City Treasurer

1-8-13  
Date

  
Dan Worth, Acting City Manager

1-8-13  
Date

**ATTACHMENTS**

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1. Results of City of Scottsdale Compensation Study

**Results of the City of Scottsdale**

**Compensation Study**

**January 2013**



**1/8/2013 8:37****New Hire Salary Analysis**

	2013 (Q1-2)	2012	2011	2010	2009	2008	Totals
Total Hires	96	152	99	75	115	270	761
Avg Salary vs. Scottsdale Minimum	108.56%	108.81%	110.21%	110.22%	108.50%	107.16%	109.45%
Avg Salary Weighted (FTEs) Mkt Min	108.18%	106.95%	110.67%	109.89%	110.75%	109.73%	110.36%
Number Hired @ Scottsdale Minimum	52	79	37	30	14	96	308
Number hired Above Scottsdale Minimum	44	73	62	45	101	174	499
Starting Salary vs. Scottsdale Minimum	118.67%	118.33%	116.30%	117.04%	109.67%	111.11%	113.72%

# New Hire Salary Analysis

## REPORT 2

		Average Salary		Number Hired		Number Hired	
	Total	Average Salary	vs. Mkt min	at the	Starting Salary	Above the	Starting Salary
Fiscal Year	Number	vs. Scottsdale	weighted by	Scottsdale	vs. Scottsdale	Scottsdale	vs. Scottsdale
	of Hires	Minimum	FTE's	Minimum	Minimum	Minimum	Minimum
2013 - Q1							
Front Line	84	107.75%	107.02%	47	100%	37	117.60%
Mgr/Super	9	115.41%	114.90%	3	100%	6	123.11%
Executives	3	110.55%	120.42%	2	100%	1	131.66%
Totals:	96	108.56%	108.18%	26	100%	44	118.67%
2012							
Front Line	144	107.86%	106.26%	78	100%	66	117.14%
Mgr/Super	8	125.88%	119.33%	1	100%	7	129.58%
Executives	0	0.00%	0.00%	0	0%	0	0.00%
Totals:	152	108.81%	106.95%	79	100%	73	118.33%
2011							
Front Line	88	110.00%	109.48%	32	100%	56	115.71%
Mgr/Super	7	118.65%	116.86%	1	100%	6	121.76%
Executives	4	100.00%	126.02%	4	100%	0	0.00%
Totals:	99	110.21%	110.67%	37	100%	62	116.30%
2010							
Front Line	68	110.65%	110.29%	24	100%	44	116.46%
Mgr/Super	2	100.00%	91.84%	2	100%	0	0.00%
Executives	5	108.46%	111.56%	4	100%	1	142.28%
Totals:	75	110.22%	109.89%	30	100%	45	117.04%
2009							
Front Line	105	108.08%	110.38%	11	100%	94	109.03%
Mgr/Super	8	112.64%	111.87%	2	100%	6	116.85%
Executives	2	113.63%	125.23%	1	100%	1	127.26%
Totals:	115	108.50%	110.75%	14	100%	101	109.67%
2008							
Front Line	248	106.81%	109.29%	87	100%	161	110.49%
Mgr/Super	16	113.81%	117.63%	5	100%	11	120.09%
Executives	6	103.83%	106.88%	4	100%	2	111.49%
Totals:	270	107.16%	109.45%	96	100%	174	111.11%
Cummulative:	761	109.45%	115.80%	282	100%	499	113.42%

1/8/2013 8:53

## Attrition Numbers by Job Group (includes Retirements)

REPORT 3

Description	2013 Jul - Oct	Avg. Yrs. Service	Annual Turnover Pct %	Fiscal 2012	Avg. Yrs. Service	Annual Turnover Pct %	Fiscal 2011	Avg. Yrs. Service	Annual Turnover Pct %	Fiscal 2010	Avg. Yrs. Service	Annual Turnover Pct %	Fiscal 2009	Avg. Yrs. Service	Annual Turnover Pct %	Fiscal 2008	Avg. Yrs. Service	Annual Turnover Pct %
<b>Front Line / Journey / Professional levels</b>																		
Total Number of Front Line Employees:	1,679	9.21		1,700	9.16		1,735	8.77		1,796	8.27		1,923	8.04		1,933	7.55	
Involuntary Turnover:	6	11.85	1.1%	27	4.45	1.6%	17	4.68	1.0%	51	7.44	2.8%	34	5.09	1.8%	29	4.18	1.5%
Voluntary Turnover:	38	5.40	6.8%	113	4.59	6.6%	86	4.92	5.0%	48	6.27	2.7%	73	4.27	3.8%	125	3.15	6.5%
Retirements:	19	20.42	3.4%	26	19.55	1.5%	52	17.74	3.0%	51	22.34	2.8%	32	17.94	1.7%	39	16.93	2.0%
Total Front Line Attrition:	63	10.55	11.3%	166	6.91	9.8%	155	9.20	8.9%	150	12.13	8.4%	139	7.62	7.2%	193	6.09	10.0%
<b>Management / Supervisor levels</b>																		
Total Number of Managers/Supervisors:	419	12.75		418	12.92		416	12.70		421	12.19		431	11.92		421	11.35	
Involuntary Turnover:	1	14.84	0.7%	4	7.01	1.0%	2	4.42	0.5%	1	1.50	0.2%	9	10.53	2.1%	3	10.30	0.7%
Voluntary Turnover:	8	8.74	5.7%	8	11.42	1.9%	9	10.02	2.2%	4	4.03	1.0%	5	2.77	1.2%	12	8.04	2.9%
Retirements:	6	24.69	4.3%	10	23.25	2.4%	14	21.92	3.4%	24	27.80	5.7%	8	25.93	1.9%	15	23.68	3.6%
Total Management Attrition:	15	15.53	10.7%	22	16.00	5.3%	25	16.23	6.0%	29	23.61	6.9%	22	14.37	5.1%	30	16.09	7.1%
<b>Executive Levels</b>																		
Total Number of Executives:	48	12.29		50	12.36		52	11.51		51	10.38		60	10.77		62	10.93	
Involuntary Turnover:	-	-	0.0%	-	-	0.0%	-	-	0.0%	1	12.22	2.0%	1	6.87	1.7%	2	11.10	3.2%
Voluntary Turnover:	2	2.89	12.5%	2	7.98	4.0%	8	6.52	15.4%	4	3.08	7.8%	2	2.80	3.3%	2	24.46	3.2%
Retirements:	3	7.33	18.8%	5	16.04	10.0%	1	3.65	1.9%	8	19.05	15.7%	5	20.37	8.3%	7	18.06	11.3%
Total Executive Attrition:	5	5.56	31.3%	7	13.74	14.0%	9	6.20	17.3%	13	13.61	25.5%	8	14.29	13.3%	11	17.96	17.7%
<b>Totals</b>																		
Total Number of Employees:	2,146	9.97		2,168	9.96		2,203	9.58		2,268	9.04		2,414	8.80		2,416	8.30	
Involuntary Turnover:	7	12.27	1.0%	31	4.78	1.4%	19	4.65	0.9%	53	7.42	2.3%	44	6.24	1.8%	34	5.13	1.4%
Voluntary Turnover:	48	5.85	6.7%	123	5.09	5.7%	103	5.49	4.7%	56	5.88	2.5%	80	4.14	3.3%	139	3.88	5.8%
Retirements:	28	19.93	3.9%	41	20.03	1.9%	67	18.41	3.0%	83	23.60	3.7%	45	19.63	1.9%	61	18.72	2.5%
Total Number of Attritions:	83	11.15	11.6%	195	8.18	9.0%	189	9.99	8.6%	192	14.0	8.5%	169	8.81	7.0%	234	7.93	9.7%

# REPORT 4

## Turnover by Job Group

Description	2013	Avg. Yrs.	Annual	Fiscal	Avg. Yrs.	Annual	Fiscal	Avg. Yrs.	Annual	Fiscal	Avg. Yrs.	Annual	Fiscal	Avg. Yrs.	Annual	Fiscal	Avg. Yrs.	Annual
	Jul - Oct	Service	Turnover Pct %		Service	Turnover Pct %		Service	Turnover Pct %		Service	Turnover Pct %		Service	Turnover Pct %		Service	Turnover Pct %
Front Line / Journey / Professional levels																		
Total Number of Front Line Employees:	1,679	9.21		1,700	9.16		1,735	8.77		1,796	8.27		1,923	8.04		1,933	7.55	
Involuntary Turnover:	6	11.85	1.1%	27	4.45	1.6%	17	4.68	1.0%	51	7.44	2.8%	34	5.09	1.8%	29	4.18	1.5%
Voluntary Turnover:	38	5.40	6.8%	113	4.59	6.6%	86	4.92	5.0%	48	6.27	2.7%	73	4.27	3.8%	125	3.15	6.5%
Total Front Line Turnover:	44	6.28	7.9%	140	4.56	8.2%	103	4.88	5.9%	99	6.87	5.5%	107	4.53	5.6%	154	3.35	8.0%
Management / Supervisor levels																		
Total Number of Managers/Supervisors:	419	12.75		418	12.92		416	12.70		421	12.19		431	11.92		421	11.35	
Involuntary Turnover:	1	14.84	0.7%	4	7.01	1.0%	2	4.42	0.5%	1	1.50	0.2%	9	10.53	2.1%	3	10.30	0.7%
Voluntary Turnover:	8	8.74	5.7%	8	11.42	1.9%	9	10.02	2.2%	4	4.03	1.0%	5	2.77	1.2%	12	8.04	2.9%
Total Management Turnover:	9	9.42	6.4%	12	9.95	2.9%	11	9.00	2.6%	5	3.52	1.2%	14	7.76	3.2%	15	8.49	3.6%
Executive Levels																		
Total Number of Executives:	48	12.29		50	12.36		52	11.51		51	10.38		60	10.77		62	10.93	
Involuntary Turnover:	-	-	0.0%	-	-	0.0%	-	-	0.0%	1	12.22	2.0%	1	6.87	1.7%	2	11.10	3.2%
Voluntary Turnover:	2	2.89	12.5%	2	7.98	4.0%	8	6.52	15.4%	4	3.08	7.8%	2	2.80	3.3%	2	24.46	3.2%
Total Executive Turnover:	2	2.89	12.5%	2	7.98	4.0%	8	6.52	15.4%	5	4.91	9.8%	3	4.16	5.0%	4	17.78	6.5%
Totals																		
Total Number of Employees:	2,146	9.97		2,168	9.96		2,203	9.58		2,268	9.04		2,414	8.80		2,416	8.30	
Involuntary Turnover:	7	12.27	1.0%	31	4.78	1.4%	19	4.65	0.9%	53	7.42	2.3%	44	6.24	1.8%	34	5.13	1.4%
Voluntary Turnover:	48	5.85	6.7%	123	5.09	5.7%	103	5.49	4.7%	56	5.88	2.5%	80	4.14	3.3%	139	3.88	5.8%
Total Number of Turnover:	55	6.67	7.7%	154	5.03	7.1%	122	5.36	5.5%	109	6.63	4.8%	124	4.89	5.1%	173	4.13	7.2%

## Total Cost Market Adjustments (includes associated benefits costs)

Run Date: 1/15/2013

Employee Types Selected: Full-Time Regular

	up to 105%	EE's		
	\$1.4M	393		

## REPORT 5

Note: Annual salary = hourly rate \* 2,080 (Firefighters = Salary Frequency Rate \* 26).

\*\* The salaries for these job classes are paid at a flat rate and are not included in the results of this report.

## Impact of Salary Adjustments (Weighted Average)

Run Date: 1/15/2013

Adjustment for: \$5,000.00

Employee Types Selected: Full-Time Regular

# Employees	Pct of Workforce	Avg. Tenure (Yrs)	Avg. Increase	Avg. Increase Pct	Pct of Total Adjustments
54	3 %	6	\$8,290	14 %	43 %
339	15 %	4	\$2,014	5 %	57 %
1761	82 %	11	\$0	0 %	0 %
<b>2154</b>	<b>Total Employees</b>				

Note: Annual salary = hourly rate \* 2,080 (Firefighters = Salary Frequency Rate \* 26).

\*\* The salaries for these job classes are paid at a flat rate and are not included in the results of this report.

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Run By:



# REPORT 7

Job Code	Job Title	Current Minimum	Proposed Minimum	Incumbents Impacted	Total Cost (with Fringe)
0043	Equipment Operator I	\$32,053.00	\$33,113.60	12	\$14,449.80
0044	Equipment Operator II	\$36,026.00	\$38,188.80	10	\$19,001.11
0045	Equipment Operator III	\$37,835.20	\$40,601.60	12	\$17,359.65
0066	Library Aide	\$25,500.80	\$26,104.00	3	\$298.45
0073	Electrician	\$39,770.00	\$49,358.40	1	\$2,511.93
0079	Parking Control Checker	\$25,147.20	\$31,345.60	1	\$2,686.02
0082	Parks Laborer	\$19,718.40	\$20,696.00	1	\$1,168.92
0094	Crisis Intervention Specialist	\$44,990.40	\$51,875.20	3	\$18,254.99
0096	Police Officer	\$49,878.40	\$54,932.80	104	\$313,344.19
0115	Revenue Collector	\$36,940.80	\$39,936.00	1	\$3,581.36
0227	Polygraph Examiner	\$53,518.40	\$62,545.60	1	\$2,984.47
0274	Traffic Signal Technician I	\$39,469.60	\$46,280.00	5	\$447.67
0308	Telemetry Controls Specialist	\$47,147.40	\$51,500.80	3	\$7,635.26
0319	Security Guard	\$32,052.80	\$32,801.60	1	\$124.35
0322	Maintenance Technician II, Aquatics	\$37,044.80	\$45,697.60	1	\$3,904.68
0324	HVAC Technician	\$39,769.60	\$45,697.60	2	\$14,176.22
0327	Maintenance Worker I	\$26,374.40	\$28,641.60	16	\$37,952.47
0328	Maintenance Worker II	\$32,052.80	\$34,632.00	14	\$29,645.71
0342	Equipment Parts Specialist, Senior	\$34,299.20	\$36,545.60	2	\$1,144.05
0355	Maintenance Worker III	\$37,044.80	\$40,747.20	7	\$25,144.14
0361	Logistics Technician	\$38,896.00	\$51,168.00	3	\$11,614.55
0367	Planning Assistant	\$32,052.80	\$34,340.80	1	\$1,964.77
0372	Electronic Technician - Water	\$42,848.00	\$44,907.20	1	\$2,462.19
0391	Graphics Designer	\$40,788.80	\$48,651.20	1	\$3,432.14
0392	Service Support Worker	\$23,566.40	\$27,185.60	1	\$795.86
0393	GIS Technician	\$42,827.20	\$52,956.80	1	\$6,988.63
0396	Citizen Services Assistant	\$27,705.60	\$28,641.60	2	\$1,566.85
0402	Equipment Parts Specialist	\$30,284.80	\$36,774.40	1	\$7,759.61
0409	Citizen Services Representative	\$30,430.40	\$33,030.40	3	\$5,098.46
0415	Communications Dispatcher	\$37,835.20	\$40,414.40	12	\$27,481.97
0423	IT Technician, Sr.	\$48,692.80	\$52,915.20	2	\$7,784.49
0424	IT Technician	\$44,033.60	\$45,531.20	2	\$1,492.23
0431	Customer Service Representative, Lead	\$37,045.00	\$39,478.40	1	\$2,362.70
0461	Crime Scene Specialist	\$36,025.60	\$38,043.20	3	\$4,625.92
0465	Water Maintenance Technician	\$38,896.00	\$42,515.20	2	\$6,366.86
0498	Technology Specialist	\$42,848.00	\$44,595.20	3	\$3,208.30
0518	Property & Evidence Technician	\$33,612.80	\$36,108.80	1	\$198.96
0530	Fire Engineer (56)	\$46,795.84	\$62,318.56	25	\$265,165.01
0531	Firefighter (56)	\$43,476.16	\$47,478.72	30	\$92,674.81
0533	Fire Engineer (40)	\$46,795.84	\$66,518.40	1	\$10,321.28
0538	Executive Secretary	\$38,230.40	\$39,187.20	1	\$223.84



0580	Development Services Representative II	\$35,172.80	\$39,915.20	2	\$9,649.78
0588	Records Specialist	\$30,284.80	\$32,011.20	6	\$10,221.80
0589	Records Specialist, Senior	\$32,635.20	\$36,483.20	3	\$2,462.19
0598	City Clerk Assistant	\$32,052.80	\$38,500.80	3	\$21,587.65
0607	Library Assistant	\$30,284.80	\$33,883.20	4	\$14,325.44
0617	Development Services Representative Lead	\$40,040.00	\$45,427.20	1	\$1,218.66
0624	Water/Wastewater Treatment Plant	\$47,147.40	\$56,950.40	1	\$3,730.58
0626	Water Electronic Technician II	\$42,848.00	\$44,907.20	1	\$1,442.49
0629	Water Services Worker II	\$32,052.80	\$33,217.60	4	\$4,029.03
0634	Water Maintenance Technician II	\$38,896.00	\$42,515.20	6	\$15,096.43
0639	Water Meter Reader I	\$30,430.40	\$31,782.40	1	\$895.34
0806	Equipment Operator III - Field Service	\$37,835.20	\$39,873.60	1	\$1,541.97
0995	Fire Captain (56)	\$53,668.16	\$68,587.68	11	\$88,538.09
0996	Fire Captain (Day)	\$53,668.16	\$70,262.40	1	\$12,012.48
1022	Buyer	\$42,224.00	\$49,316.80	2	\$7,162.72
1085	Librarian	\$42,827.20	\$43,825.60	2	\$348.19
1107	Planner	\$50,897.60	\$53,310.40	3	\$5,421.78
1142	Planner, Senior	\$56,222.40	\$59,196.80	1	\$1,641.46
1349	Grants Accountant	\$46,446.40	\$55,265.60	1	\$3,904.68
1352	Office Coordinator Manager	\$44,033.60	\$45,323.20	1	\$497.41
1424	Contracts Coordinator	\$49,649.60	\$54,558.40	2	\$10,545.12
1442	Tax Auditor, Senior	\$49,649.60	\$52,686.40	2	\$6,068.42
1445	Accountant	\$42,224.00	\$44,678.40	1	\$1,915.03
1450	Police Analyst	\$44,033.60	\$51,854.40	1	\$6,715.05
1455	City Clerk, Deputy	\$56,513.60	\$72,612.80	1	\$4,377.22
1490	Water Conservation Specialist	\$45,011.20	\$48,297.60	1	\$3,929.55
1504	Traffic Engineering Analyst	\$53,518.40	\$56,596.80	1	\$1,168.92
1562	Public Works Planner	\$56,513.60	\$67,204.80	1	\$4,103.64
1569	Human Services Coordinator	\$49,649.60	\$55,972.80	1	\$1,467.36
1581	Auditor, Senior	\$59,217.60	\$66,664.00	4	\$2,412.44
1612	Systems Integrator	\$56,513.60	\$62,108.80	1	\$5,297.43
1646	Facilities Management Coordinator	\$46,134.00	\$57,033.60	1	\$2,611.41
1654	Hearing Officer	\$65,166.40	\$98,488.00	2	\$30,366.95
1674	Enterprise Systems Integrator	\$59,217.60	\$64,459.20	2	\$8,605.21
1815	Police Analyst II	\$51,209.60	\$52,728.00	1	\$596.89
1828	Systems Integrator, Lead	\$62,296.00	\$79,809.60	2	\$12,957.56
1898	Human Resources Analyst, Sr.	\$53,518.40	\$56,368.00	1	\$3,407.27
1905	Human Resources Analyst	\$46,134.40	\$49,212.80	1	\$2,636.28
1918	Management Analyst	\$48,443.20	\$56,825.60	1	\$4,800.02
1929	Citizen Advisor	\$46,446.40	\$57,220.80	1	\$11,763.77
1933	City Judge, Associate	\$141,606.40	\$146,848.00	3	\$18,802.14
1961	Transportation Planner, Senior	\$57,313.00	\$63,232.00	1	\$596.89
2077	Web Services Engineer	\$60,528.00	\$73,611.20	2	\$24,099.57
2116	Enterprise Systems Engineer	\$72,072.00	\$75,691.20	1	\$2,611.41



2124	Enterprise Systems Integrator, Lead	\$62,296.00	\$65,416.00	1	\$820.73
2127	Real Estate Management Specialist	\$46,446.40	\$51,438.40	1	\$522.28
2165	Librarian III	\$49,649.60	\$54,496.00	2	\$10,395.89
2194	Library Supervisor	\$35,172.80	\$36,899.20	2	\$2,437.31
2208	Stadium Supervisor	\$49,649.60	\$56,243.20	1	\$3,854.94
2231	Downtown Business Specialist	\$46,446.40	\$50,793.60	1	\$1,467.36
2247	Parks, Recreation, & Human Services	\$81,432.00	\$115,294.40	1	\$9,351.33
2263	Forensic Scientist II	\$52,020.80	\$58,385.60	3	\$10,918.18

**\$1,396,756.62**

# Compensation Update

Bernadette La Mazza

Acting Human Resources Executive Director

January 22, 2013

# Compensation Study to Date

Items	Status
Job Description Review	Reviewed/revised all city job descriptions (564) – September 2012
Market Based Analysis	Benchmarked all city job descriptions against competitors (cities) – October 2012
Cost Calculations for 105% (at the minimum of the salary range) based on Market Analysis	Calculated costs for all city job descriptions – November 2012
Review market based benchmarks with departments	Meetings completed December 2012

# Compensation Strategies

## **Immediate Action:**

- Apply a one-time 105% market adjustment
  - Applied to the majority (71%) of impacted positions
  - Not applied to those positions where division management determined adjustment was not needed
  - Cost of implementation based on proposed market adjustment and division management discretion = \$1.4M (full-year)

# Actions Moving Forward

- Establish consistent 45% range spreads
- Conduct annual review of 1/3 of all classifications
- Future market adjustments of ranges as needed
  - Based on market, recruitment and retention
- Budget annually for proposed merits based on available funds
- Include within budget low cost/high impact programs based on available funds:
  - Superior Performance Awards
  - Tuition Reimbursement

What is the cost of moving the minimum salaries to 105% of market average minimum?

- The total cost (with associated benefit costs) for a full-year is **\$1.4M.**
- **393** employees will receive salary adjustments as a result of the 100% - 105% increase to the minimum.

## Impact of 105% Market Adjustment (to minimum of mkt average pay scale)? (full-time employees only)

Pay Raises Resulting from Adjusting the Minimum of Ranges of Certain Positions to 105% of the Market Average Minimum

<b>Range of Raises</b>	<b># of Employees</b>	<b>Pct of Workforce</b>	<b>Avg. Tenure (Yrs)</b>	<b>Avg. Increase Pct</b>	<b>Pct of Total Adjustments</b>
Over \$5000	54	3%	6	14 %	43 %
\$0 - \$5000	339	15%	5	5 %	57 %
No Raise	1761	82%	11	0 %	0.00 %
Total Employees	2154				

*Includes associated benefits costs*

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Bernadette La Mazza  
Acting Human Resources Executive Director  
January 22, 2013

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